

PERFORMANCE MEASURES



This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

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Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Customer Service	Affordable Services	Minimize cost of service by continuous improvement and use of industry best credit and collection practices.	Uncollectible expense less than 0.25% of sales.	Electric Fund - .1184%, Water Fund - .1595%	Electric Fund - .2384%, Water Fund - .2057%	Electric Fund - .1327%, Water Fund - .1414%
	Quality Customer Service	Ensure timely response to customer calls through best practices in the Call Center.	Greater than 80% of customer calls are answered in less than 30 seconds.	75%	67%	75%
			Greater than 90% of customer issues will be addressed with one phone call.	90%	92%	95%
Electric - Electric Capital Projects	Affordable Electric Service	Use Electric capital resources very efficiently by practicing excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/- 10% of budget	100% on schedule, 86% within +/- 10% of budget	90% on schedule, 90% within +/- 10% of budget
Electric - Electric Distribution Costs		Manage electric distribution costs through continuous improvement and industry best practices.	Distribution costs less than budget of \$37.85 (FY 2017-18) and \$38.71 (FY 2018-19) per megawatt-hour.	\$38.71	\$36.62	\$39.29
Electric - Electric Reliability	Reliable Electric Service	Provide customers with a highly reliable electric distribution system through preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 min (99.99%)	Two outages every five years of 38 minutes (99.997%)	One outage every four years of 70 minutes (99.990%)
Electric - Electric Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. Electric industry standard: less than 3.6 (FY 2017-18) and 3.5 (FY 2018-19) per 200,000 hours.	0.00	2.24	0.00
Electric - Power Costs and Resources	Sustainable Power Supply	Reduce reliance on nonrenewable energy sources by entering into purchase power contracts for renewable energy.	Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) of 33% by 2020	32.0%	31.6%	33.6%
	Affordable Electric Service	Manage power supply costs to provide customers with stable and competitive rates through energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$89.23 (FY 2017-18) and \$89.66 (FY 2018-19) per megawatt-hour.	\$89.66	\$87.97	\$94.18
Electric - Power Costs and Resources	Affordable Electric Service	Minimize Electric System Losses through asset modernization and asset management practices.	Losses shall be less than 4% of the electric power delivered to Burbank electric system (industry norm 6%).	4.00%	2.7%	3.6%
		Provide competitive energy resource by optimizing the reliability of the Magnolia Power Project (MPP)	Achieve a MPP Forced Outage Rate of less than 5%. Similar units average 5.32% forced outage rates.	5.00%	2.00%	5.00%

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Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Electric - Radio System Reliability	Reliabiable Police and Fire Radios	Provide Police, Fire and other users reliable radio services through redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	100%	100%	100%
Electric - Street Lighting Reliability	Reliable Street Lighting	Provide the City with a reliable street lighting system through a replacement program and night patrol.	Address all street lights complaints within one calendar day of being received by Electrical Distribution (except weekends and holidays).	100%	100%	100%
Finance - Debt Service Coverage	Affordable Electric Service	Maintain access to cost effective capital through financial policies and practices which result in a good credit rating.	Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AA-, 3.78x	AA-, 3.87x	AA-, 2.81x
	Affordable Water Service		Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AAA, 2.38x	AAA, 2.33x	AAA, 2.32x
Safety & Administration	Safe Work Environment	Reduce preventable vehicular accidents by creating and adopting proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular incidents and accidents.	0	6	0
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	Safe Drinking Water	To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU).	On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	70% groundwa- ter, BOU 90% available, 75% of annual capacity	65% groundwa- ter, BOU 90% available, 71% of annual capacity	65% groundwa- ter, BOU 90% available, 70% of annual capacity
	Sustainable Water Supply	To conserve water through customer education, incentive programs, conservation rates and sustainable water ordnances.	Per capita potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per capita per day (GPCD) to 155 GPCD.	133 GPCD	124 GPCD	135 GPCD
Water - Water Capital Projects	Afforadable Water Service	Use Water capital resources very efficiently by practicing excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% on schedule, 90% within +/- 10% of budget	90% on schedule, 91% within +/- 10% of budget	90% on schedule, 95% within +/- 10% of budget
Water - Water Costs		Least cost water supply through maximizing BOU production and optimizing blending, and increasing the use of recycled water.	Manage potable water supply costs to \$732 (FY 2017-18) and \$722 (FY 2018-19) per acre foot or less.	\$732	\$751	\$776
		Minimize and reduce system water losses through maintenance programs.	Keep total water system losses (Non-Revenue Water) below 3.0%, and Real Losses (Physical Losses) below 2.0%. National average for non-revenue water is 9.0%	2.5%	4.5%	4.0%

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Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Water - Water Fire Hydrant Safety	Reliable Water Service	Ensure the availability of all fire hydrants through annual maintenance and a capital replacement program.	All fire hydrants receive annual maintenance.	100%	76%	100%
Water - Water Preventative Maintenance		Provide reliable water service through redundancy, planned maintenance, and system modernization.	The water system will be at least 99.9999% reliable. The average water customer will be out of service for a day once every 25 years.	99.9999%	99.9999%	99.9999%
Water - Water Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Water industry standard: less than 6.4 per 200,000 hours).	0.0	6.6	0.0
City Attorney						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Prosecution Division	Conserve prosecutor and court resources	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.	Number of Office Hearings conducted	5	5	5
	Assist in breaking the cycle of domestic violence and reduce recidivism	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered	50	14	25
	Maintain the pedestrian friendliness of downtown Burbank	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	60	24	50
	Assist victims of crime in obtaining court ordered restitution	In coordination with the Financial Services Department - Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	\$25,000	\$43,000	\$25,000
Departmental Services and Administrati-on Division	Promote a well- informed work force by providing training	Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training.	Number of training sessions provided	15	10	10

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City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration	Provide Citywide Training to staff liaisons on City Council Agenda Process.	Review and revise the previous training manual. Conduct training for all appropriate staff who are involved in the Agenda Process within their respective departments. This will better assist to gain a broader understanding of the process and be advised of any new changes. Timely distribution of the bi-weekly City Council Meeting Agenda Packet will provide adequate time for the City Council and public to review the City Council Meeting Agenda Packet. Ideally, more staff would be advisable to gain a wider audience therefore, helping everyone to understand the overall process.	Deadlines, training, and execution of the agenda process. The measure would show a successful process that is triggered by deadlines that are upheld, possibly pushing items to future meetings if staff reports are not complete by the deadline to the CMC's office. Less overtime for City Clerk's Office for distribution of the agenda packets.	40%	55%	100%
	Boards, Commissions, and Committee's electronic management module provided on the Granicus software.	Provide ongoing training for liaisons and Boards, Commission and Committee's members.	Completion of training by liaisons and members.	25%	100%	100%
	Boards, Commissions, and Committee Training to Staff Liaisons	Conduct Boards, Commissions, and Committee training to all staff liaisons to ensure timely duplication and distribution of agendas, minutes, and meeting materials.		25%	40%	100%
Election	Continue to foster and strengthen partnerships with the Chamber of Commerce, League of Women Voters, and other community groups to increase voter registration, voter turnout, and promote Clerk services.	Connect with community groups to promote elections and ongoing City Clerk services.	To promote inclusivity, reach the majority of organizations in the community, and increase voter turnout.	100%	100%	100%
Passport	Continue to maintain Passport Acceptance hours to accommodate increasing demand of appointments.	Due to the increasing demand for passport processing services, the Burbank Passport Acceptance Facility is double-booking appointments to meet the demand. With the increase in passport appointment offerings, the City Clerk's Office is now fully-staffed with four part-time Work Trainee I positions and is offering week-long walk-in opportunities during the winter and spring school break periods.	Appointments are available five days per week to continue to expand service to process between 50-70 applicants daily.	60%	100%	100%

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City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Records	Continue to obtain City Council approval on an updated Policy, Procedure, and Citywide Retention Schedule.	In June 2019, the City Clerk's Office is scheduled to present an updated Policy, Procedure, and Citywide Retention Schedule to the City Council for approval, and will subsequently provide citywide training to City staff directly tasked with the handling of records to ensure the proper retention, archival, preservation, and destruction of City records.	Multiple training sessions will be offered to City staff to ensure everyone is able to attend. City Clerk's Office staff will also be available to provide training to new City employees hired throughout the year. As a result of conducting said trainings, the City's records management program will be greatly improved and liability will be reduced.	25%	80%	100%
	Electronic Content Management System (ECMS) Project Phase I – Digitize historical, active, and departmental permanent archived City Records.	Digitizing City Records preserves the content, prevents spoliation, and degradation of City records. Digitizing City records will increase efficiencies enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security. Create greater accessibility to City records in a user-friendly environment by incorporating updated technologies and best practices.	Enact Phase I of the ECMS Project by scanning and indexing certain vital records and migrating them into the OnBase system. Phase II is tentatively scheduled to begin in FY 2020-21. Completion of ECMS Project Phase I will grant City staff access to City documents The ECMS Project is contingent upon funding and is scheduled to be completed in phases over the course of the next few Fiscal Years. The goals of this Project are to properly archive vital City records and also allow these same records to be made available to the Burbank community via a public portal accessible on the City website.	25%	40%	80%
	Continue to conduct a citywide destruction of records that have met and/or exceeded their required retention.	Upon approval of the Citywide Retention Schedule by the City Council (scheduled for July 2019), the City Clerk's Office will oversee and coordinate with departments and selected vendor to conduct a secure citywide destruction of records.	Each Department will be provided the opportunity to have City staff compile, inventory, and obtain City Attorney and City Clerk approval to properly dispose of records that that have met and/or exceeded their required retention.	25%	40%	100%
	Continue to conduct training on the Public Records Act to staff.	Conduct training for all new employees and employees requiring a refresher training.	Training will be held in collaboration with the City Attorney's Office to educate City staff on requirements and best practices related to the California Public Records Act.	25%	40%	100%

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City Council						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	17,700	18,400	18,400
			Total number of citizen requests received by Community Assistance Coordinator.	5,700	5,800	5,800
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,400	10,400
			Total number of graffiti incidents reported by Community Assistance Coordinator.	200	400	400
			Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	1,800	1,800	1,800
City Treasurer						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Cash Reconciliations	Reconcile the demand account within five business days of month end. (Stretch goal)	Priority will be given to reconciliation process in order to meet timeline. The number of bottlenecks continues to shrink but the department will focus on finding solutions to resolve the remaining ones.	100% completed within timeframe.	50%	50%	75%
Investments	To attain an average monthly investment portfolio yield of 1.70%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.70	2.02	2.15
Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Building & Safety Division - Code Enforcement Section	Provide citywide code enforcement services to support zoning codes, property maintenance and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests or complaints; and administer a streamlined, technology-based property maintenance program.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process.	Percent of property maintenance cases responded to within five working days.	N/A	87%	90%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Building & Safety Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	Number of property maintenance cases processed.	1,300	1,086	1,200
		Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	23,000	21,035	22,000
			Percent of field inspections completed next working day.	75%	76%	76%
Economic Development & Housing Division - Affordable Housing	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Create new relationships with landlords and owners for accessibility to rental units & create new partnerships with service providers for supportive services.	Lease up to 90% of Permanent Supportive Housing Voucher tenants	90%	Continue to assist the last remaining voucher holder with housing navigation.	90%
	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	100%	Annual monitoring scheduled to be completed by June 30, 2019 for the fiscal year.	100%
		Administer Section 8 Program as required by HUD.	Expend 100% of Section 8 funds.	100%	The FY 18-19 allocation will be 100% expended by June 30, 2019 to fund 900 vouchers.	100%
Building & Safety Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check and Permits public counter per year.	18,500	18,948	19,000
			Average number of customers served at the Business License & Business Tax public counter per year.	3,800	3,968	4,000
			Average wait time of customers at the Building Division counter, including business tax registrations, business licenses, regulatory permits, records requests, building permits and plan check (minutes and seconds).	10 minutes	7 minutes	8 minutes
Economic Development & Housing Division - CDBG	Develop efficient partnerships and collaborations with public and private entities on combating homelessness.	Participate in the Los Angeles Continuum of Care and with local Public Housing Agencies to implement policies and solutions to providing affordable housing and supportive services.	Leverage or match up to 25% of the City's investment toward homeless programs.	N/A	50%	50%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Economic Development & Housing Division – CDBG	Promote outreach and homeless engagement.	Together with non-profit partners, City Departments, and our Service Planning Area 2 Service Organizations, provide a Homeless Connection Day designed to build rapport and trust with the homeless in our community.	Host one event per year	2	2	0
	Public Service - The City will utilize and leverage federal, state and local funding grants such as the Community Development Block Grant (CDBG) to provide services that benefit the community.	Through a competitive award process, analyze grant proposals for funding consideration that address the delivery of effective and efficient public service programs through partnerships, collaborations, match funding, and the ability to leverage public & private funds.	Number of low-income persons assisted as a result of leveraging federal, state, and local funding in projects and programs that strive to meet the City's Consolidated Plan Goals and Objectives.	2,000	1,000	1,000
	Capital Projects - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to fund capital and infrastructure projects in the City.	Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding; and Prioritize grant awards to projects and programs that are financially feasible, leverage other public and private resources; and are shovel ready projects.	Allocate CDBG funds toward capital improvement/infrastructure projects.	N/A	8	5
Economic Development & Housing Division - Economic Development	Support and enhance entrepreneurship in Burbank.	Evolve and strengthen Burbank Tech Talks and work in collaboration with WeWorks and the neighboring cities of Glendale and Pasadena to network with their entrepreneur communities and increase awareness and resources.	Number of registrants	500	325	400
	Support existing businesses in Burbank to enhance business retention.	Evolve small business assistance and support through marketing, training/educational opportunities and business development.	Number of consulting services provided/offered.	3	3	5
Building & Safety Division - Plan Check Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	2,000	1,778	1,800
			Percent of commercial plan checks completed within 45 working days.	N/A	94%	95%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Economic Development & Housing Division - Economic Development	Attract new businesses, increase/maintain job growth, and diversify business sectors.	Continue the targeted marketing campaign to attract office, entertainment, healthcare and technology based industries to relocate or start businesses in Burbank, as well as promote the small business districts with neighborhood advertisements in local visitor publications. Continue to share up-to-date leasing information at trade shows and interact with brokers and decision makers.	Marketing Audience/Reach	1,500,000 audience reach	1,500,000 audience reach	1,500,000 audience reach
	Increase Transient Occupancy Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Tourism Business Improvement District.	Create strategic opportunities to support the T-BID's marketing, promotions, and destination development efforts to boost hotel occupancy and revenue.	Marketing Audience/Reach	30,000,000 audience reach	30,000,000 audience reach	30,000,000 audience reach
Economic Development & Housing Division - Real Estate	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Create a user friendly database showing information about all City-owned properties.	Completion of database.	Database is projected to be operational by December 2018.	Completed electronic scans of all City Deeds	Completion
	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.	Completion of Tracking System.	Tracking system is projected to be completed in September 2018.	Completed Tracking System	
Planning Division- Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Percent of customers who waited 15 minutes or less to be served.	70%	80%	80%
		Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	Percent of applicants and/or appellants who rate service satisfactory or higher.	75%	25%	50%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Planning Division- City Discretionary Procedures	Help the Burbank community implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, and Zoning Ordinance. Ensure that Burbank's community character is preserved by including public outreach and participation in all efforts.	Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.	Number of projects that go to City Council for a decision.	20	17	18
Building & Safety Division - Administration	Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Includes all business tax accounts processed--mass mailing and new accounts.	Total number of annual business tax accounts processed.	12,000	11,600	11,600
		Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	950	1,016	1,050
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	950	882	900
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory permits.	150	102	120
Economic Development & Housing Division - Economic Development	Increase Sales Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Downtown Burbank Property Based Business Improvement District.	Strengthen Downtown Burbank via capital improvements and maintenance improvements to maintain Downtown as a vibrant shopping, dining and entertainment destination. Strengthen Downtown Burbank in collaboration with the Downtown Burbank Partnership (P-BID) via marketing, advertising, leasing advocacy, and property owner support to maintain a low retail vacancy rate and encourage new retail/restaurant tenants.	Number of new retailers/restaurants recruited with support from Buxton via the retail analysis report.	1	7	3
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	N/A	5	5
	Increase revenue to City's General Fund through film permits.	Obtain baseline film data and create a strategy to enhance filming in Burbank.	Create baseline number of film permits issued.	N/A	1,615	1,800

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Planning Division - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	30%	28%	40%
			Percent of requests with initial staff review completed within 30 days.	60%	30%	60%
Planning Division - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	80%	50%	75%
Planning Division - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Percent of plan checks completed in four weeks or less after application is deemed complete.	20%	15%	25%

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Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Planning Division – Single Family Permits	Process planning applications for single-family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process single-family planning applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete.	30%	33%	38%
Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	60,000	63,260	63,300
			Rides per hour.	4	4.87	4.87
			Percent change in ridership from previous fiscal year.	1%	8%	0%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	225,000	212,000	210,000
			Rides per hour.	8	8.1	7.5
			Percent change in ridership from previous fiscal year.	1%	-5%	-1%
Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Accounting	Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Yes	Yes
	Provide highly accurate financial information to City Departments to maximize efficiency and improve fiscal responsibility.	Close accounting books on schedule each month.	# of months the books closed on schedule.	12	9	12
	Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle Training Classes to ensure that City Departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	30	31	30

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Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Purchasing (Support Citywide Purchasing Process)	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	8	8	8
			% of purchase orders turned in 30 days.	98%	99%	98%
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	2	7	3
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:3	Ratio 1:4	Ratio 1:4
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	4,047	3,744	3,700
Accounts Payable (Vendor Payments)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Payment Transactions Processed per year.	75,000	78,155	75,000
			Payments Processed per Staff Member (3 FTE's) per year.	25,000	26,052	25,000
Budget & Revenue (Support Citywide Budget Process)	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	3%	3%
	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes
			Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes
		Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO.	Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Payroll (Support Citywide Payroll Process)	Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.	Process all biweekly Payrolls on time.	Number of paydays in which Direct Deposit bank files are submitted electronically and checks are printed and distributed on time.	26	26	26
Purchasing (Support Citywide Purchasing Process)	Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.	Conduct purchasing training classes.	# of training classes offered.	10	15	10
			# of employees trained.	60	99	60
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Purchasing Transactions processed per year.	23,000	24,777	23,000
			Purchasing Transactions processed per Staff Member (6 FTE's) per year.	3,833	4,130	3,833
City Manager						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 18-19: 212	Percent of Work Program items that were Completed.	50%	42%	50%
			Percent of Work Program items that had Not Started.	8%	2%	5%
			Percent of Work Programs items that were In Progress.	34%	47%	40%
			Percent of Work Program items that were Delayed.	8%	8%	5%
Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations. Heavy apparatus: twice per year, rescue ambulances: quarterly and light duty vehicles: twice per year.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus, 5 rescue ambulances and 38 light duty vehicles.	128	118	128
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	0	10
			Number of annual certification tests performed on truck companies.	3	3	3

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Perform inspections in a timely manner based all State and local laws.	Number of inspections performed by Prevention staff.	New	834	1,430
			Number of inspections performed by Suppression personnel.	New	2,817	2,800
			Number of permits issued.	New	1,185	1,200
			Number of permit inspections.	New	357	350
		Review plans based all State and local laws.	Number of plans reviewed.	New	733	750
		Perform hazardous materials incidents investigations in a timely manner based all State and local laws.	Number of hazardous materials incidents investigated.	New	1	0
			Number of hazardous materials inspections.	New	95	95
			Number of underground storage tank inspections.	New	54	55
			Number of fire hazard reduction/brush clearance inspections.	New	1,794	1,794
			Number of film permits issued.	New	507	515
			Number of film safety officers assigned.	New	689	700
			Number of film safety spot checks.	New	1,044	1,050
Fire Suppression	Achieve timely, yet safe emergency response times established by NFPA 1710 to mitigate further extension of damage to lives, property and environment.	Monitor and track response times of all incidents, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	90th percentile benchmark total response time for the first unit on scene.	7:40	7:38	7:40
			90th percentile turnout time for first unit on scene.	New	2:17	1:35
		Monitor and track containment of fires from the point of origin.	Percent of single family homes where fire is contained to the room of origin.	New	75%	100%
			Percent of multi-family dwellings or multi-unit commercial structures where fire is contained to the unit of origin.	New	92%	100%
Wildland Fire Services	Maintain local, state and federal mutual and automatic aid commitments.	Track number of strike team assignments.	Number of strike teams assignments.	New	6	0
	Achieve timely, yet safe emergency response established by National Fire Protection Association (NFPA) 1710 to mitigate further extension of damage to lives, property and environment.	Monitor and track containment of wildfires.	Number of Burbank wildland fires confined to less than or equal to 20 acres.	New	1	0
			Number of Burbank wildland fires greater than 20 acres.	New	0	0

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Emergency Management	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness. Also, provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of community preparedness and engagement events (CERT, Older Adults and local events).	13	9	12
			Number of Fire Corps community volunteer hours.	New	900	700
	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of EOC exercises activations (includes drill/exercises).	1	1	1
			Number of emergency management training sessions/planning meetings.	New	13	8
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential heart attack signs and symptoms.	Percent of time a severe heart attack is identified in the field.	New	New	95%
		Through a complete and focused assessment, identify heart rhythms and associated signs and symptoms that indicate a possible heart attack. A 12 lead electrocardiogram will be performed and rhythms with ST-elevation and/or abnormal rhythms will be transmitted to the base hospital for analysis and treatment decisions.	Percent of time the electrocardiogram indicating a heart attack is successfully transmitted to the base hospital/ST-Elevation Myocardial Infarction Receiving Center for interpretation.	New	New	90%
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential stroke symptoms and criteria.	Percent of time stroke symptoms are identified in the field.	New	New	95%
		Provide complete and focused patient assessment identifying potential stroke symptoms and criteria that will dictate proper patient destination to a Primary or Comprehensive Stroke Center.	Percent of time a stroke patient is transported to a Primary or Comprehensive Stroke Center.	New	New	100%

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment allowing the proper treatment to be matched with appropriate Provider Impression.	Percent of time the proper treatment is used based on the Provider Impression in the field.	90%	100%	100%
		Ensure higher probability of return of spontaneous circulation in cardiac arrest patients through proper patient assessment, treatment, quality cardiopulmonary resuscitation, intravenous drug administration, and timely defibrillation when necessary.	Percent of time there is a return of spontaneous circulation on a patient in cardiac arrest.	New	New	40%
		Staff each fire engine and truck company with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of time all engine (6) and truck (2) companies are staffed with at least 1 Paramedic.	90%	95%	95%
Training & Safety	Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours for in-service training.	New	18,500	18,500
			Number of multi-company drill hours.	New	1,952	1,950
			Number of multi-agency drill hours.	New	100	100
			Number of hours for mandatory trainings.	New	1,353	1,350
Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Objectives & Key Results	Improve Operational Maturity to Level 4	-Fully Implement Consolidated ITSM System and Processes -Fully Implement and Achieve 100% Compliance with New Project Management Framework -Consolidate all ITSM Processes in Cherwell	Progress of initiative	N/A	66%	60%
	Improve Service, Satisfaction and City Department Alignment	-Meet 100% All Newly Established SLAs by November -Ensure Optimal Execution of Inofrmation Systems Steering Committee (ISSC) -Acheive 95% (CSAT) Rating	Progress of initiative	N/A	71%	60%
	Increase our Accomplishment in Technology Innovation	-Establish Agile & Extreme Programming Practice -Fully Implement Multi-Modal IT Approach -Test 3 New High Profile Technologies -Acheive 95% Satisfaction Rating		N/A	43%	60%

PERFORMANCE MEASURES



Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Service Desk	Average time to resolve incidents (in days)	•Reduce the impact of incidents on individual users and the business customers	•Total number of incidents resolved •Total time for resolution for each incident	N/A	1.88 Days	1.5
	Percent of incidents resolved within SLA timeframes		•Total number of incidents resolved •Total number of incidents resolved within SLA target	N/A	96%	97%
	Percent of incidents resolved on First Call or Contact	•Reduce the impact of incidents on individual users and the business customers •Improve the overall quality of services provided by the IT Department •Identify areas of improvement for the delivery and use of services provided by the IT Department •Better utilization of IT Department resources; balance between 'keeping the lights on' and 'growing the business'	•Total number of incidents resolved •Total number of incidents resolved during the first call / first contact	N/A	38.72%	50%
	Average Incident Transactional Customer Satisfaction scores; Customer Service and Satisfaction with the way in which the incident was handled and resolved	Improve the overall quality of services provided by the IT Department	Incident-based transactional survey results	N/A	98%	98%
Library						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration, Public & Technical Services	Provide collections, programs and services that meet community needs	Add books, audiobooks and DVDs to the collection regularly and highlight selections through displays and booklists.	Number of physical items circulated annually	850,000	856,173	830,000
		Increase size and scope of eBook and eAudiobook collection.	Number of eBooks and eAudiobooks circulated	30,000	39,971	45,000
		Improve cultivation of library collection to ensure items owned are used.	Average percent of circulating physical print items checked out in a given month.	15%	13%	15%
		Maintain standard of excellent community service.	Percent of library users who rate their most recent customer service experience as "good" or "excellent"	80%	N/A	80%
		Provide appropriate staff to answer requests for information and research assistance.	Number of reference questions answered by staff	105,000	85,455	80,000
		Develop and deliver learning and entertainment programming for people of all ages.	Number of program attendees	30,000	29,292	30,000
	Build community by strengthening connections with residents and local institutions	Improve marketing efforts and engagement with residents through newsletters and social media.	Number of subscribers and followers to e-mail newsletter and social media.	24,000	18,303	19,000
		Increase and deepen partnerships with community organizations.	Number of partnerships	25	25	30
	Support digital literacy and technology learning for all ages	Improve staff ability to provide everyday technology assistance at service points.	Number of requests for technology assistance responded to by staff	30,000	24,830	25,000

PERFORMANCE MEASURES



Library						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration, Public & Technical Services	Support digital literacy and technology learning for all ages	Provide adequate public computers with appropriate software and staff assistance for users.	Number of uses of public computers	185,000	169,320	175,000
	Demonstrate good stewardship of financial resources	Increase awareness and use of self-service options.	Percent of items checked out on self-checkout machines	50%	53%	55%
	Modernize facilities and optimize use of space	Provide clean, safe and appropriate spaces that meet the needs of a variety of users.	Number of visits to three library branches	775,000	675,219	680,000
Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	2,500	1,532	2,000
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
			Number of black and white impressions printed in-house.	4,000,000	2,953,143	3,200,000
		Provide the City's printing services as possible in order to keep outside printing costs to a minimum.	Cost of black and white impressions printed in-house.	\$20,000	\$17,173	\$20,000
		Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt. Note: "Processed" is defined as receipt of payment by employee.	Number of reimbursements processed.	500	504	500
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of color impressions printed in-house.	6,500,000	5,565,714	6,000,000
			Cost of color impressions printed in-house.	\$110,000	\$84,666	\$100,000
		Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2100	2,175	2,100
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of new employees/promotions processed.	470	351	470
			Number of separated employees processed.	250	316	315
			Number of retirements processed.	45	40	40
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) in an accurate and timely manner. Fingerprints are processed and submitted electronically through the LiveScan hardware and software at the time of service.	Number of applicants electronically processed.	2,100	2,070	2,100
		Process applicant ink fingerprint cards in an accurately and timely manner. Customers are provided with their ink card(s) at the time of service.	Number of applicants processed.	80	89	80
		Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,000	947	1,100
			Percentage of evaluations with an exemplary rating.	30%	29%	30%
			Percentage of evaluations with a below satisfactory rating.	2%	2%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%
			Percentage of new hires that pass probation.	98%	98%	98%
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Percentage of client feedback surveys sent to new clients and returned.	12%	10%	12%
			Percentage of clients returning surveys who were successful at finding jobs	40%	42%	40%
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	35	32	30

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration (Support Citywide General Managemnt Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	600	600	600
	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain accurate job descriptions.	Percentage of job classifications established within 75 work days of request.	80%	83%	80%
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance ar aware of the Workforce Connection Services.	Serve clients each month.	Annual number of clients.	4,000	4,193	4,000
			Annual number of new clients.	400	736	500
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	3	4	3
			Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances)	2	1	2
			Number of grievances resolved prior to arbitration/Civil Service Board hearings.	2	1	2

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims filed.	160	184	172
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	175	103	165
			Percentage of employee/claim ratio.	10%	10%	11%
			Percentage of claims that are litigated per fiscal year.	15%	10%	11%
			Percentage of employees with restricted modified duty that were accommodated.	99%	98%	98%
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with opportunities to find employment. The WorkForce Connection is the City's one-stop job resource center. The clients range from unemployed, underemployed, Veterans, students, and individuals looking for higher level of work.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	1,400	1,089	1,000
			Annual number of job postings as a result of business outreach.	2,500	3,661	3,250
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications received.	17,000	14,805	19,000
			Average cost per applicant for paid print advertising.	\$2.50	\$1.72	\$2.25
			Average cost per applicant for paid electronic advertising.	\$3.00	\$2.15	\$2.00
		Promote and maintain a diverse workforce.	Number of recruitments.	275	344	300
			Average number of applications received per recruitment.	60	43	55
		Promote and maintain a diverse workforce.	Percentage of minority applications received per recruitment.	65%	67%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	36%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	93%	94%	93%
			Percentage of promotional recruitments completed within 45 work days.	96%	97%	96%

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims denied.	60	56	65
			Number of liability claims settled under \$10,000.	35	20	35
			Number of liability claims litigated in small claims court.	5	3	4
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	400	477	400
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards	110	95	110
			Number of safety hazards identified/corrected.	160	118	120
			Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	3.09%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	1,988	1,800
		Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	30%	32%	40%
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	75%	83%	80%
Training (Support Citywide Training Needs)	Ensure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness 2) prevent employment practices lawsuits and reduce complaints, investigations, and grievances.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,200	1,022	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	4.75	4.77	4.75
			Number of Wellness Seminars provided by Employee Assistance Program.	8	8	8
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	90%	90%	90%
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	90%	90%
			Budgeted training expenditure per employee.	\$83	\$83	\$83

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	800	678	800
			Percent of Park Picnic Permit Applications Processed within five days.	100%	100%	100%
	Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in recreational activities with scholarships.	Market and advertise the program throughout the community.	Annual Number of Participants.	400	394	400
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance	100%	100%	100%
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Average Attendance per Concert.	2,700	2,359	2,500
			Percent of Satisfied Participants.	85%	85%	85%
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	950	1,173	1,000
			Number of Total Participants.	11,000	10,966	11,000
			Percent of Satisfied Participants.	97%	91%	95%
	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide meals at three congregate meal sites five days per week in Burbank.	Number of Congregate Meals (C1) Served.	34,000	32,683	34,000
		Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of Home Delivered Meals (C2) Provided.	32,000	28,976	32,000
	To issue park facility permits and reservations in a timely and efficient manner.	Effectively communicate with other City Departments to streamline the film permit process to meet revenue goals.	Amount of Film Permit revenue.	\$100,000	\$115,334	\$100,000
	Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Number of Total Classes Conducted.	400	359	400
			Number of Total Participants.	70,000		
			Percent of Satisfied Participants.	90%	90%	90%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Community Services Division	To create meaningful connection between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Youth Leadership, Counselor in Training, and Residents Inspiring Service and Empowerment (RISE) Participants.	92	92	92
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements at all park facilities.	Number of Completed Design Park Facility Renovation Projects.	2	1	5
			Number of Completed Park Improvement Projects.	5	3	7
			Percent of Projects Completed Within Designated Construction Time Period.	75%	50%	75%
	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years.	Number of Street and Park Trees Trimmed and Pruned Each Year.	5,250	5,250	5,250
		250 Street Trees Planted.	Cost of Installation.	\$195.00	\$195.00	\$250.00
			Existing number of Street Trees.	29,000	29,000	29,000
		Maintain healthy trees on City streets and parks.	Total number of Trees Planted.	300	300	300
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of Developed Park Acres Maintained per FTE.	5.18	5.18	5.18
		Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of Sports Fields Prepared.	15	15	15
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total Rounds of Golf - 18/9 Hole.	50,000	42,335	50,000
			Total Rounds of Golf - Par 3	4,000	3,000	4,000
			Total Rounds of Golf - Disc Golf	3,500	4,000	4,000
	Continue to implement and maintain high level of Adult sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for adults including slow pitch, fast pitch and modified pitch softball, volleyball, basketball.	Number of Adult Teams.	750	800	800
			Annual number of Adult Participants.	10,600	8,000	10,000
			Percent Satisfied Participants.	97%	97%	97%
	Continue to implement and maintain high level of youth sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football.	Number of Youth Teams.	310	300	300
			Annual Number of Youth Participants.	4,200	4,109	4,200
			Percent Satisfied Participants.	97%	97%	97%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Park Services Division	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through older adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of Classes Offered.	600	625	600
	Continue to implement instructional leagues to develop younger participants into more proficient athletes.	Provide comprehensive seasonal classes/leagues for youth, volleyball, flag football, and basketball and track and field.	Annual number of youth participants	440	440	440
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents.	Provide quality child care during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Percent of Spots Filled.	95%	95%	95%
			Projected Revenue.	\$537,500	537,500	535,000
			Percent of Satisfied Participants.	98%	98%	98%
	Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of Available Spots Over 39 Week Program.	550	550	550
			Number of Spots Filled Over 39 Week Program.	530	530	530
			Percent of Spots Filled.	96%	96%	96%
Public Information Office						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Public Information Office	Improve External Communications - Increase Social Media Fan Base	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan: 1) Be authentic and positive 2) Be responsive to engagement and feedback 3) Be respectful, reliable, and build trust with audience 4) Practice active Social Listening 5) Provide content that is relevant, focusing on quality over quantity 6) Take a balanced approach to all communications; neither neglecting nor overwhelming the audience.	Combined Facebook Page Likes, Twitter Followers, YouTube Subscribers	21,500	22,097	26,900

PERFORMANCE MEASURES



Public Information Office						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Public Information Office	Improve External Communications - Redesign City's Website	Work collaboratively with all City Departments to develop and implement a new centralized and standardized website to offer the community greater digital transparency and a streamlined approach to relevant information and services.	Project Status - % Complete	75%	5%	100%
	Develop & Improve Internal Systems - Digital Asset Management System	Implement a centralized, Citywide digital asset management system to tag, store, search, and archive the City's video and photo files.		100%	0%	100%
	Develop & Improve Division Planning - PIO Strategic Communications Plan	Develop and implement PIO's strategic communications plan for external and internal stakeholders.		100%	100%	N/A
	Design and build a small video production studio space.	Retain a qualified and experienced vendor to design, build, install, and train staff on the use of high quality professional-grade equipment in an underutilized space in the PIO area of CSB.		N/A	N/A	100%
	Launch and Gain 500 Followers on Official City of Burbank Instagram Page	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan.	Total number of Instagram Followers	N/A	N/A	500
Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education of youth.	Conduct Community Academy classes.	Number of Community Academy graduates.	60	72	60
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	6	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	37	78	50
		Provide public education at events.	Number of presentations/events.	40	153	75
		Provide web-based public education through videos and other social media avenues.	Number of "hits" on web educational content.	1,000	10,000+	1,000
			Number of individuals signing up for Twitter.	1,500	1,525	1,500
			Number of individuals signing up for Nixle.	250	526	250
		Conduct Youth Academy	Number of Youth Academy Graduates	50	35	50

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration - Community Outreach and Personnel Services	Diversity in recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Engage in recruitment outreach events that specifically involve ethnic minority populations (female as separate category)	Number of minority applicants that successfully completed backgrounds and were hired as police recruits/officers.	5	4	5
		Engage in recruitment outreach events that are specific to female populations.	Number of female applicants that successfully completed backgrounds and were hired as police recruits/officers.	3	1	3
		Monitor total number of applicants that successfully complete background and are hired.	Number of applicants that successfully completed background and were hired as police recruits/officers	10	6	10
	Goal: Diversity in police officer recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Train and mentor BPD Cadets to become police officer candidates California POST pipeline model	Number of BPD Cadets that successfully completed backgrounds and were hired as police recruits.	1	5	1
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	5,000	4,723 as of May	5,000
		Monitor the index crime rate.	Number of index crimes.	3,000	2,860 as of May	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	207 as of May	250
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising and housing certain convicted felons and parolees.	Conduct compliance checks.	Number of AB 109 Arrests	50	45 as of May	60
			Number of AB 109 arrests from Burbank	20	14 as of May	20
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	350	344	350
		Track recidivism rate.	Number of repeat cases.	25	9	25
		Track number of domestic violence cases.	Number of prosecuted cases.	140	206	140
Investigation (Outreach)	To promote crime prevention efforts through public interaction and education of the youth.	Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	25	38	25
			% of youth successfully completing contract.	97%	100%	97%
		Track recidivism rate for youth placed on contract.	% of youth re-engaging in "at risk" behavior.	20%	15%	20%
		Track number of Burbank generated cases handled by Probation Officer	Number of cases including referrals and counseling	60	36	60
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	3,300	3,300 as of May	3,300
		Monitor property crimes.	Number of property crimes.	2,500	2,653 as of May	2,500

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Investigation (Clearance Rate)	Maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department. Clearance Rate is the percentage of arrests made compared to the number of crimes.	Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	27% as of May	30%
			Clearance rate for aggravated assault cases.	65%	86%	65%
Patrol (Directed Patrol)	Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. Our goal is to maintain an average of 30%.	Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	30	43	45
		Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	42%	40%
		Promote and monitor number of officer-initiated calls for proactive enforcement efforts.	Number of officer initiated activity contacts.	3,500	8,505 as of May	9,000
Patrol (Field Operations)	Respond to emergency calls within four minutes, and all calls for service within 18:00 minutes.	Monitor calls for services.	Total number of calls for service.	49,000	46,086 as of May	50,000
		Track number of reports taken.	Total number of reports taken.	12,000	10,969 as of May	12,000
		Monitor average response time to all calls for service.	Average response time to all calls.	18:00	17:31	18:00
			Average response time for emergency calls.	3:40	3:35	3:40
Patrol (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of mental health-related calls for service.	750	606 as of May	700
			Number of calls responded to and managed by the Mental Health Evaluation Team.	250	150 as of May	180
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	253	400

PERFORMANCE MEASURES



Police							
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)	
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Decrease vehicular injury accidents.	Number of vehicular injury accidents.	525	486 as of May	525	
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	55	64 as of May	55	
		Monitor moving violation trends.	Number of moving violations issued.	14,000	9,009	9,000	
	Respond to complaints and proactively resolve traffic problems by initiating directed field activity.	Provide a proactive approach to traffic issues.	Number of directed traffic responses.	75	11	50	
	Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.	Educate the public.	Number of traffic education efforts conducted.	50	34 4700+ PSAs	40	
	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle injury accidents.	55	33	55	
		Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle safety presentations and community publications.	15	19	15	
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	1,500	3,742	3,000	
	Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	800	663 As of May	700
			Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	82%	81%	82%
Monitor number of cats entering the shelter.			Number of cats entering the shelter.	1,100	833 as of May	800	
Track number of cats returned to owner or adopted out.			% of cats returned to owner or adopted out.	82%	85%	85%	

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Building Facilities Maintenance	To provide maintenance and repair for all City buildings (excluding BWP).	Maintain 827,403 square feet of City-owned buildings	% of customers surveyed that are satisfied with service.	90%	76%	90%
		Address all emergency work orders within one day.	Data collection	90%	92%	90%
Fleet Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Perform all required preventive maintenance on schedule as outlined in FASTER and as required by government regulation.	% of PM completion on time, on general City (not BWP and Fire) vehicles.	90%	77%	90%
		Perform all needed preventive and nonscheduled maintenance on 528 vehicles.	% of up-time for general City (not BWP and Fire) vehicles.	90%	92%	90%
Engineering Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	% of projects completed on schedule.	90%	100%	90%
			% of projects completed within budget.	100%	100%	100%
			% of citizen complaints about construction investigated within one business day.	95%	100%	95%
Streets & Sanitation Graffiti Removal	To maintain an attractive and clean City.	Remove all reported/discovered graffiti incidents.	Number of graffiti incidents reported by the public.	N/A	1,228	N/A
			% of graffiti incidents reported removed in 1 working day.	85%	89%	85%
			% of graffiti incidents reported removed in 2 working days.	10%	6%	10%
			% of graffiti incidents reported removed in 3 working days.	5%	2%	5%
			Total number of graffiti incidents removed.	N/A	3,400	N/A
Streets & Sanitation - Recycle Center	Advance Policies and Programs for Zero Waste.	Support recycling practices through outreach, planning, equipment & supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	52	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	5	8	5
	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of attendees at household composting workshops.	100	225	100

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Streets & Sanitation - Sidewalk Spot Repair	To maintain pedestrian walkways.	Respond to all reports of sidewalk damage.	% of sidewalk repairs requested by the public completed in 6 working days.	80%	95%	80%
			Number of sidewalk repairs requested by the public.	N/A	63	N/A
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	136	N/A
			Total number of sidewalk repairs completed.	N/A	199	N/A
			% of sidewalk repairs requested by the public completed in 5 working days.	80%	95%	80%
Streets & Sanitation - Solid Waste Collection Driving	To reduce the number of preventable vehicular accidents involving solid waste collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	0	7	4
Streets & Sanitation - Solid Waste Service Orders	To provide timely response to customer requests for solid waste services.	Complete customer service order requests within 5 working days.	% of requests completed within 5 days.	95%	99%	95%
Streets & Sanitation - Weed Abatement	To prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within 3 working days.	% of complaints responded to within 3 days.	90%	100%	90%
Streets & Sanitation - Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Fill all reported/discovered potholes.	Number of potholes reported by the public.	N/A	625	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	14,534	N/A
			Total number of potholes filled.	N/A	15,159	N/A
			% of potholes reported by the public filled within 5 working days.	85%	99%	85%
Traffic - Signs and Striping	Maintain safety and efficiency of City streets for all users.	Conduct preventative and reactive maintenance of striping, markings, and legends.	Number of lane miles of street re- striped.	160	0	160
			Number of linear feet of pavement markings painted/repainted.	45,000	38,600	45,000
			Number of word legends and symbol legends painted/repainted.	1,200	565	1,200
			Number of linear feet of curb painted/repainted.	78,000	83,300	78,000
		Conduct preventative and reactive maintenance of traffic signs.	Number of traffic signs replaced.	2,750	2,200	2,750

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Traffic - Traffic Signal Operations	Maintain safety and efficiency of City traffic signals for all users.	Conduct reactive maintenance to quickly repair field devices	% of major signal malfunctions reponded to within 2 hours of report.	95%	100%	100%
			% of traffic detection operational	90%	98%	90%
			% of traffic cameras operational	90%	98%	90%
		Conduct preventative maintenance of field devices	% of traffic signals receiving preventative maintenance 2 times per year.	90%	100%	95%
		Operate signals to maximize safety and efficiency	% of traffic signals with operations reviewed 2 times per year	90%	90%	90%
		Provide traffic signal synchronization	% of traffic signals connected to system	90%	99%	90%
		Review and approve designs per City and State Standards	% of permit plan checks completed in 10 working days	N/A	N/A	100%
			% of development plan checks completed on schedule	N/A	N/A	90%
			% of CIP plan checks completed on schedule	N/A	N/A	90%
		Investigate and resolve traffic requests	% of requests processed in 20 working days	N/A	N/A	90%
Water Reclamation and Sewer - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (44 in FY 2018-19).	% of illicit discharges inspected within one business day.	100%	100%	100%
Water Reclamation and Sewer - Industrial Waste, Permitting and Inspection		Conduct periodic inspections of Significant Industrial Users (SIUs). (20 inspections for 5 SIUs)	% of SIUs inspected on a quarterly basis.	100%	100%	100%
Sewer Operations	To provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	Miles of planned cleaning on sanitary sewer mains	230 miles	444 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checked and cleaned.	24	38	24
		Respond to notifications of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
		Respond to notifications of sewer overflows.	Average time to respond to sewer overflows.	under 25 minutes	under 10 minutes	under 25 minutes
		Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	27,906	0